

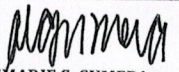
CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2022

DEPARTMENT OF AGRICULTURE  
SUGAR REGULATORY ADMINISTRATION

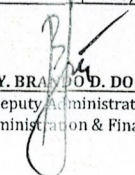
PART A. PHYSICAL PERFORMANCE																							
Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program Contributes	Baseline Information			2020								2021				2022						
		Unit	Year	Value	Targets				Actual				Targets				Targets*						
					NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Corp. Funds	TOTAL				
<b>SUGARCANE INDUSTRY DEVELOPMENT PROGRAM</b>																							
<b>OUTCOME INDICATORS</b>																							
Growth and Competitiveness of the Sugarcane Industry																							
1. Increase in MMT of sugar produced	MMT	2016	2.238	-0.138				-0.138	-0.093				-0.093	-0.138				-0.138	-0.088				-0.088
2. Increase in yield of sugarcane farms (tc/ha)	tc/ha	2016	56.25	1.75				1.75	2.03				2.03	1.75				1.75	6.75				6.75
<b>Subprogram 1: Infrastructure Program - Construction of Farm-to-Mill Roads</b>																							
Number of kilometers of roads constructed	number	2016		30.2				30.2	21.345				21.345	39.57				39.57	19.79				19.79
<b>Subprogram 2: Block Farm Program</b>																							
Number of block farms established organized or made operational	number	2016		0				0	0				0	0				0	32				32
<b>Subprogram 3: Socialized Credit Program</b>																							
Amount of loans released to beneficiaries (in thousand pesos)	number	2016		0				0	0				0	0				0	103,100				103,100
<b>Subprogram 4: Scholarship Program</b>																							
Number of scholars funded	number	2016		0				0	0				0	0				0	203 (2nd sem 21-22) 132 (1st sem 22-23) 72 new scholars				203 (2nd sem 21-22) 132 (1st sem 22-23) 72 new scholars

**PART B. FINANCIAL PERFORMANCE (in thousand pesos)**


Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program Contributes	Baseline Information			2019				2020				2021				2022							
		Unit	Year	Value	Actual			Actual			GAA			NEP										
					NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Corp. Funds	TOTAL					
<b>SUGARCANE INDUSTRY DEVELOPMENT PROGRAM</b>																								
<i>Subprogram 1: Infrastructure Program - Construction of Farm-to-Mill Roads</i>	Growth and Competitiveness of the Sugarcane Industry	thousand pesos	2017	547,045	300,000				483,200	483,200				483,200	712,260				712,260	356,130			356,130	
<i>Subprogram 2: Infrastructure Program - Construction of Farm-to-Mill Roads</i>		thousand pesos	2017	10,166	117,740				16,800	16,800				16,800										
<i>Subprogram 3:Block Farm Program</i>		thousand pesos	2017	300,000	32,260																213,678			213,678
<i>Subprogram 4: Socialized Credit Program</i>																					106,839			106,839
<i>Subprogram 5:Scholarship Program</i>		thousand pesos	2017	10,000	50,000																35,613			35,613
<b>TOTAL</b>					<b>500,000</b>	<b>-</b>	<b>-</b>	<b>483,200</b>	<b>500,000</b>				<b>483,200</b>	<b>712,260</b>				<b>712,260</b>	<b>712,260</b>				<b>712,260</b>	

PREPARED BY:   
ROSEMARIE S. GUMERA  
 Manager III, Planning, Policy & Special Projects Department

Date

  
ATTY. BRANDO D. DORONA  
 Deputy Administrator  
 Administration & Finance

Date

APPROVED BY:   
HERMENEGLDO R. SERAFICA  
 Administrator

Date

\*Targets for 2022: 2.15MMT of sugar produced, 63.0 tc/hectare